

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,550	46.6%
Substitutes	\$161	1.1%
Instructional Paraprofessionals	\$121	0.9%
Pupil-Use Technology	\$87	0.6%
Instructional Materials	\$137	1.0%
Total	\$7,055	50.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$261	1.9%
Library & Media	\$233	1.7%
Extracurricular	\$171	1.2%
Student Health/Services	\$199	1.4%
Curriculum Development	\$89	0.6%
Staff Development	\$196	1.4%
Sabbaticals	\$0	0.0%
Program Management	\$157	1.1%
Therapists, Psychologists	\$932	6.6%
Total	\$2,238	15.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$469	3.3%
Food Service	\$297	2.1%
Safety	\$15	0.1%
Building Upkeep	\$855	6.1%
Data Processing	\$29	0.2%
Business Operations	\$160	1.1%
Total	\$1,825	13.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$358	2.5%
School Office	\$267	1.9%
Deputies & Administrators	\$23	0.2%
Superintendent & Board	\$104	0.7%
Legal	\$14	0.1%
Total	\$766	5.4%

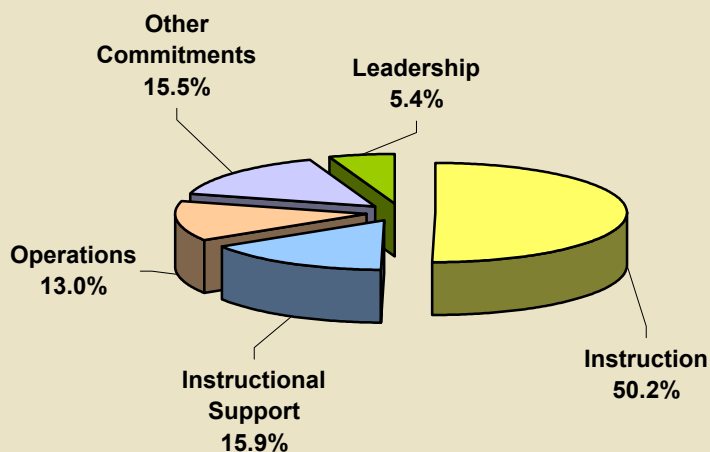
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$52,128,708
District Enrollment (ADM):	3,708
District Per Pupil:	\$14,058

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$525	3.7%
Pass-Throughs	\$1,168	8.3%
Retiree Benefits	\$477	3.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$4	0.0%
Total	\$2,174	15.5%